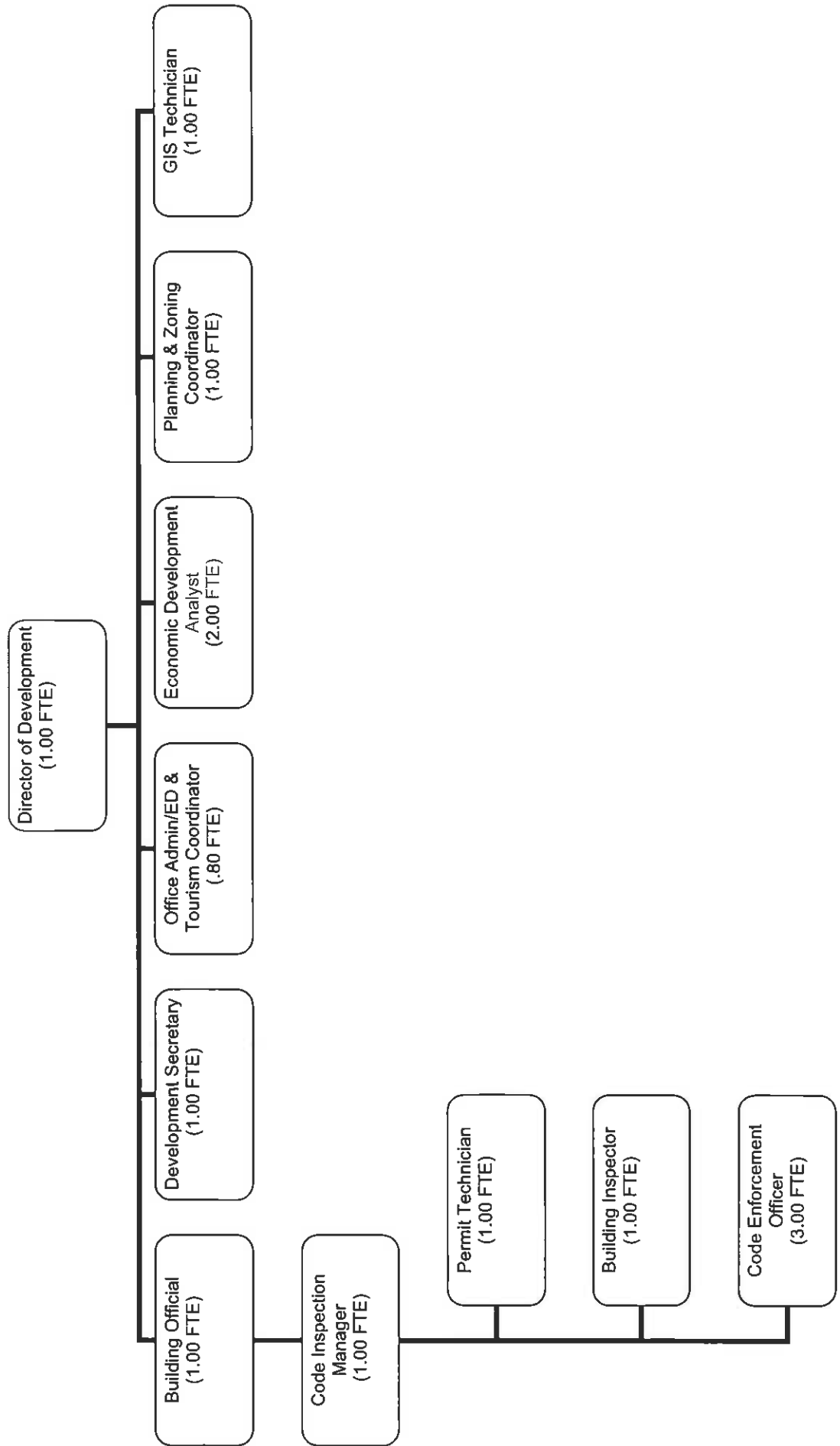
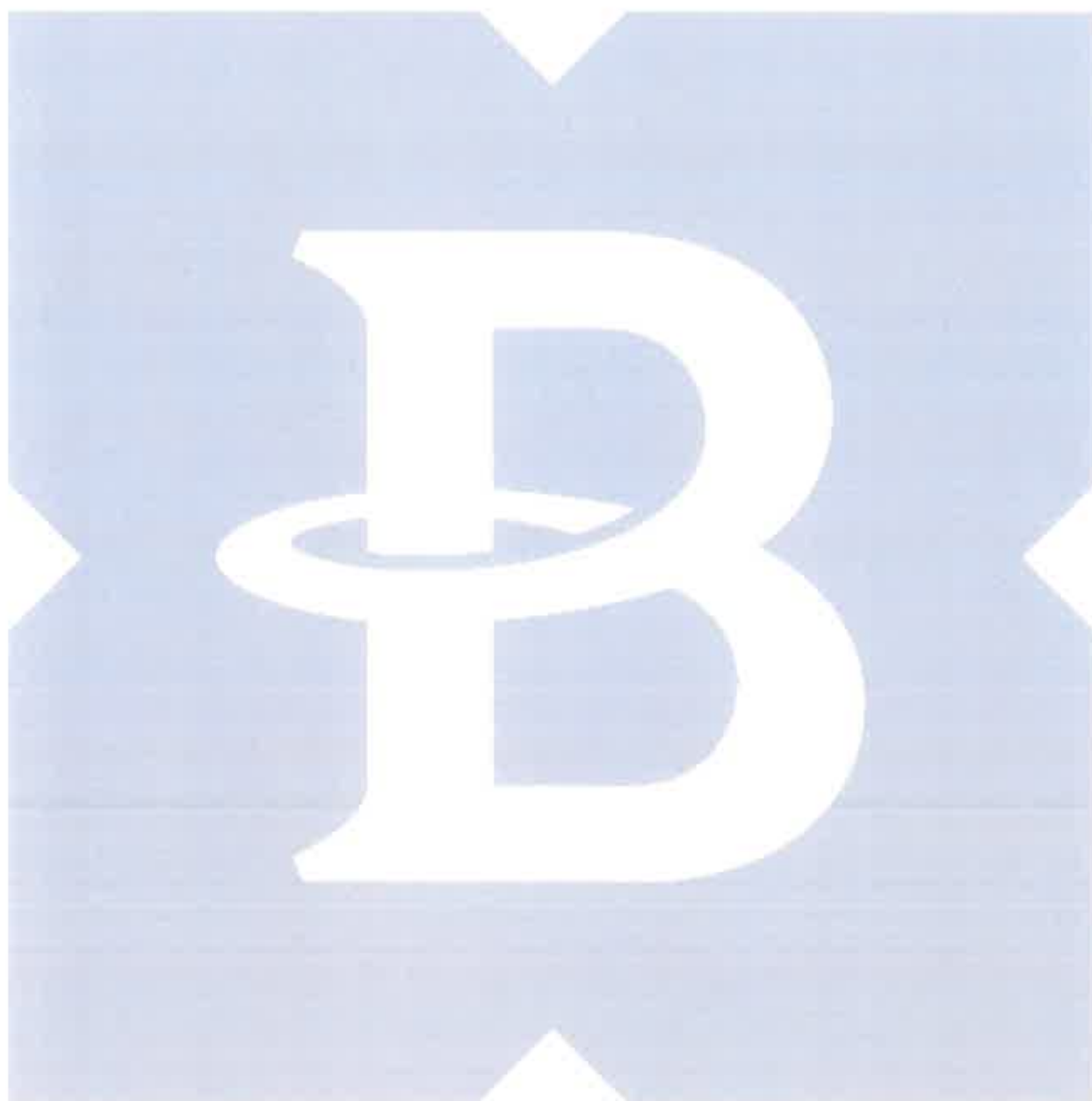




City of Bedford Development Organization Chart FY 2011-2012



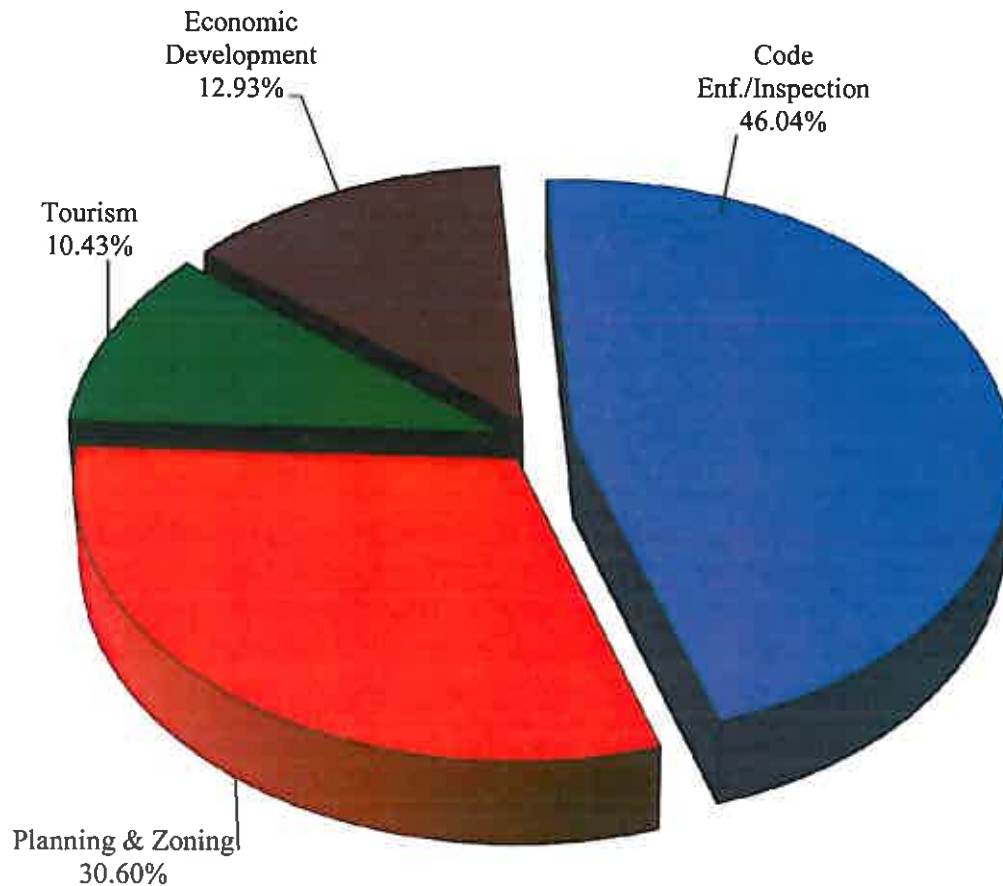




DEVELOPMENT

Total Expenditures

\$1,177,379



DIVISION	ACTUAL 09-10	AMENDED BUDGET 10-11	BASE BUDGET 11-12	SUPLMNTL. REQUESTS 11-12	TOTAL BUDGET 11-12
Economic Development	\$ 144,990	\$ 158,605	\$ 148,316	\$ 2,700	\$ 151,016
Code Enf./Inspections	\$ 553,178	\$ 544,148	\$ 547,455	\$ -	\$ 547,455
Planning & Zoning	\$ 342,597	\$ 360,856	\$ 357,178	\$ -	\$ 357,178
Tourism	\$ 364,995	\$ 330,045	\$ 121,730	\$ -	\$ 121,730
TOTAL	\$ 1,405,760	\$ 1,393,654	\$ 1,174,679	\$ 2,700	\$ 1,177,379



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Development

DIVISION

Economic Development

PROGRAM DESCRIPTION

The Economic Development Division is responsible for planning and implementing a program of activities that works to improve Bedford's economic well-being and quality of life. Emphasis is placed on improving the business climate through specific efforts in the following projects and activities: redevelopment, workforce development, business retention and expansion, and small business/real estate development. Staff works independently and cooperatively to market Bedford, the HEB area, Northeast Tarrant County and the Metroplex region.

GOALS AND OBJECTIVES

To obtain favorable management decisions to invest human and capital resources in Bedford.

To strive to develop a highly skilled and flexible workforce to meet the needs of the community's businesses by networking with education and business leaders and by taking an active role in identifying opportunities to enhance our workforce

To positively influence the growth and redevelopment of the City of Bedford's business community.

To improve the economic well-being of the community by creating better jobs and/or retaining jobs that facilitate growth and provide a stable tax base.

FUTURE BUDGET ISSUES

With the impending reconstruction of Highway 183 (North Tarrant Express), staff expects an increase in redevelopment activity. With such activity, various types of studies and marketing initiatives may be helpful to capitalize on the opportunity. Feasibility studies for redevelopment, public/private partnerships, and an updated retail analysis are some examples.



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Development

DIVISION

Economic Development

EXPENDITURE SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Personnel Services	\$ 95,455	\$	102,635	\$	102,850	\$	94,126	\$	92,566
Supplies	6,128		6,052		7,420		7,549		7,420
Maintenance	284		327		-		-		-
Contractual Services	172,128		35,976		48,335		44,335		51,030
Utilities	-		-		-		-		-
Sundry	-		-		-		-		-
Capital Outlay	-		-		-		-		-
TOTAL	\$ 273,995	\$	144,990	\$	158,605	\$	146,010	\$	151,016

PERSONNEL SUMMARY

	ACTUAL		ACTUAL		BUDGET		PROJECTED		PROPOSED
	08/09		09/10		10/11		10/11		11/12
Eco Dev. Coord./Office Admin.	0.00		1.00		0.80		0.80		0.80
Economic Development Analyst	0.00		1.00		1.00		1.00		1.00
TOTAL	0.00		2.00		1.80		1.80		1.80

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$	-
	-
	-
\$	-



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Development

DIVISION

Code Enforcement / Insp

PROGRAM DESCRIPTION

The mission of the Code Enforcement and Inspections Division is to ensure the health, safety and well-being of our citizens and community and to be models of professional effective and efficient service delivery. We strive to provide a high degree of protection in the building environment, increase awareness of all standards and regulations, and effectively enforce City ordinances.

GOALS AND OBJECTIVES

To provide professional, courteous and helpful service to the community.

To strive at all times to achieve the highest professional standards and to provide exceptional personalized service.

To increase inspector competence and professionalism through career development, training and certification programs.

Implement programs for increasing proactive code enforcement within the community. Evaluate ordinances to enhance regulation for clean precise enforcement.

To utilize strict, effective enforcement of all ordinances and programs which enhance the safety and quality of life for Bedford residents and maintain the value of properties.

FUTURE BUDGET ISSUES

This budget is required to maintain the level of service currently provided. The 183 expansion will generate many levels of development within the next five years. The development will necessitate an increased amount of permits and inspections. The Code Enforcement and Inspections division currently has one building inspector on staff and utilizes contractual inspection services to supplement the inspection load when needed. We anticipate the need to increase our inspection staff or contractual inspection funding in the 2012-2013 fiscal year. We realize that with reinstating the second inspector position will require additional expenses such as office space, computer, truck, training, certifications, uniforms and other office supplies. Another option is to supplement the funding for inspection services with understanding that this may be a short term solution as opposed to the permanent inspector position.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Development

DIVISION

Code Enforcement / Insp

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 411,211	\$ 426,847	\$ 420,793	\$ 422,342	\$ 414,100
Supplies	13,724	19,361	18,500	18,570	18,480
Maintenance	5,352	7,068	2,175	3,429	2,995
Contractual Services	59,834	99,902	101,700	41,423	111,880
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	6,470	-	980	980	-
TOTAL	\$ 496,591	\$ 553,178	\$ 544,148	\$ 486,744	\$ 547,455

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Building Official	1.00	1.00	1.00	1.00	1.00
Code Enf/Inspection Manager	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00
Code Enforcement Officer	3.00	3.00	3.00	3.00	3.00
Permit Tech	0.00	1.00	1.00	2.00	2.00
TOTAL	7.00	8.00	8.00	9.00	9.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$ -
-
\$ -



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Development

DIVISION

Planning and Zoning

PROGRAM DESCRIPTION

The purpose of the Planning and Zoning Division is to promote the efficient and orderly development of private properties and to encourage the growth and enhancement of business relative to the Comprehensive Land Use Plan.

GOALS AND OBJECTIVES

To maintain a current, up-to-date Comprehensive Land Use Plan.

To preserve and promote optimal use of residential and commercial lands by requiring conformance to the Comprehensive Land Use Plan.

To efficiently utilize the Geographical Information System (GIS).

To maintain accurate records of development decisions for the Planning and Zoning Commission, City Council, Zoning Board of Adjustment, and the public.

To continue intergovernmental coordination with other cities and governmental agencies.

FUTURE BUDGET ISSUES

With the impending reconstruction of Highway 183 (North Tarrant Express), staff expects an increase in redevelopment activity. With such activity, case load for the Planning and Zoning Commission as well as the Zoning Board of Adjustment may increase. This could require additional resources for meetings and notifications.



City of Bedford
Program Summary
FY 2011-2012

DEPARTMENT

Development

DIVISION

Planning and Zoning

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 267,677	\$ 279,990	\$ 280,481	\$ 284,999	\$ 276,808
Supplies	7,348	4,515	6,055	4,355	5,550
Maintenance	284	327	-	-	-
Contractual Services	58,810	57,765	74,320	64,820	74,820
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 334,119	\$ 342,597	\$ 360,856	\$ 354,174	\$ 357,178

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Director of Development	1.00	1.00	1.00	1.00	1.00
Planning Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Technician	0.50	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
TOTAL	3.50	4.00	4.00	4.00	4.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

\$ -
-
-
\$ -



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Development

DIVISION

Tourism Administration

PROGRAM DESCRIPTION

Tourism Administration promotes and markets the City of Bedford to leisure and business travelers through advertising our hotels, attractions and events, through sales missions to target markets and through collaborative efforts with other Dallas/ Fort Worth tourism entities.

GOALS AND OBJECTIVES

- To market Bedford as the ideal lodging choice in DFW, emphasizing our central location.
- To provide marketing and promotional assistance to Bedford hotels.
- To develop the Bedford Cultural District in partnership with Arts Council Northeast and Bedford citizens.
- To promote the Bedford Blues & BBQ Festival and 4thFEST on line and in brochures.
- To work with the Hurst Conference Center by providing overflow lodging for conventions.
- To promote Bedford as the lodging and dining choice for Cowboys Stadium events.
- To develop the cultural and heritage tourism aspects of the City.
- To bring cultural programming such as Van Cliburn gold medalists to the Old Bedford School..

FUTURE BUDGET ISSUES



**City of Bedford
Program Summary
FY 2011-2012**

DEPARTMENT

Development

DIVISION

Tourism Administration

EXPENDITURE SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Personnel Services	\$ 56,243	\$ 53,951	\$ 53,640	\$ 53,875	\$ -
Supplies	17,136	15,460	16,530	16,530	17,250
Maintenance	284	-	-	-	-
Contractual Services	91,983	60,842	62,359	62,359	59,480
Utilities	1,320	1,366	-	-	-
Sundry	198,029	189,860	187,660	187,660	45,000
Capital Outlay	-	-	-	-	-
TOTAL	\$ 364,995	\$ 321,479	\$ 320,189	\$ 320,424	\$ 121,730

PERSONNEL SUMMARY

	ACTUAL 08/09	ACTUAL 09/10	BUDGET 10/11	PROJECTED 10/11	PROPOSED 11/12
Special Events Coordinator	1.00	1.00	1.00	1.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
TOTAL	1.00	1.00	1.00	1.00	0.00

SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12

Special Events - Administration previously included within this department moved to Community Services as a new division.	\$ (55,799)
Debt Transfer not needed for FY12	(90,555)
Other Operating Transfers were reduced	(105,745)
	<u>\$ (196,300)</u>

